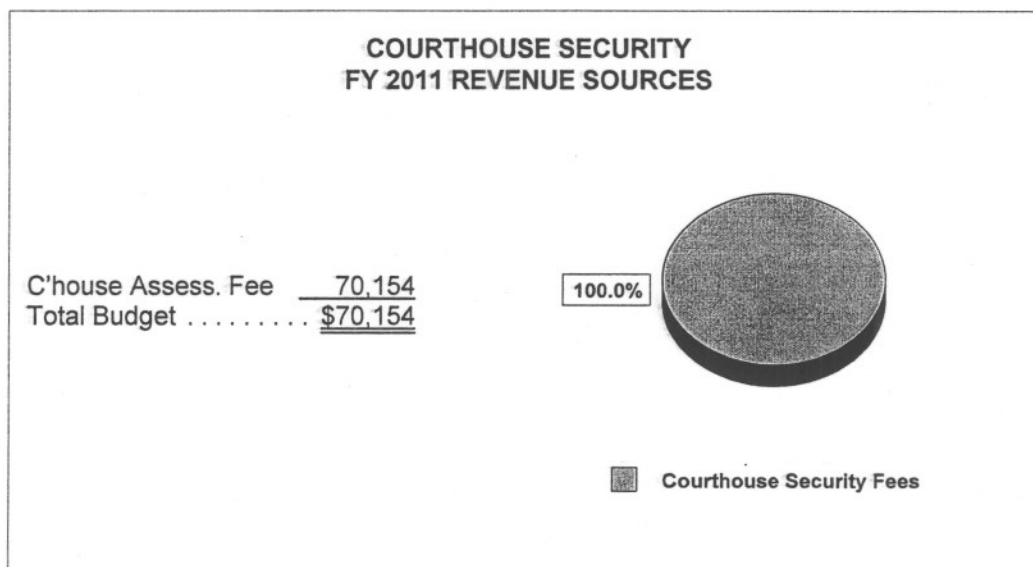


COURTHOUSE SECURITY

Established in FY 2005 to fund the salary and benefits associated with Courthouse security, this budget is funded with revenues derived from the Courthouse security assessment fees (\$10 assessed to each criminal and traffic case). It increased from \$69,008 last year to \$70,154 this year representing a 1.66% overall increase. Changes from last year include:

- 1) LINE 1100 - SALARIES & WAGES - this position is presently vacant and has been level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased \$828 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.



- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
021750	* COURTHOUSE SECURITY *								
021750-1100	SALARIES & WAGES REGULAR				29,843		29,843	29,843	
021750-1300	PART-TIME SALARIES	20,911	17,293	17,998	21,814	7,854	21,814	21,814	
021750-2100	FICA	1,600	1,323	1,377	3,952	601	3,952	3,952	
021750-2210	RETIREMENT				3,145		3,367	3,367	
021750-2215	RETIREMENT - EMPLOYEE SHARE				1,493		1,493	1,493	
021750-2300	HOSPITAL PLAN				7,500		8,328	8,328	
021750-2400	GROUP INSURANCE				236		332	332	
021750-2600	UNEMPLOYMENT INSURANCE	26	33	40	55		55	55	
021750-2700	WORKER'S COMPENSATION	752	966	1,179	970	656	970	970	
021750-6011	UNIFORMS								
	--TOTAL DEPARTMENT--	<u>23,289</u>	<u>19,615</u>	<u>20,594</u>	<u>69,008</u>	<u>9,111</u>	<u>70,154</u>	<u>70,154</u>	
TOTAL - * COURTHOUSE SECURITY *		<u>23,289</u>	<u>19,615</u>	<u>20,594</u>	<u>69,008</u>	<u>9,111</u>	<u>70,154</u>	<u>70,154</u>	
TOTAL FOR FUND		<u>23,289</u>	<u>19,615</u>	<u>20,594</u>	<u>69,008</u>	<u>9,111</u>	<u>70,154</u>	<u>70,154</u>	
FINAL TOTAL		<u>23,289</u>	<u>19,615</u>	<u>20,594</u>	<u>69,008</u>	<u>9,111</u>	<u>70,154</u>	<u>70,154</u>	

Sec. 1-13.1. Assessment for the funding of courthouse security personnel.

It is hereby assessed the sum of ten dollars (\$10.00) costs in each and every criminal and traffic case in which the defendant is convicted in the Southampton County General District Court, the Southampton County Juvenile and Domestic Relations Court, and the Circuit Court of Southampton County, Virginia, which shall be collected by the clerk of the court in which the case is heard and remitted to the Treasurer of the County of Southampton to be held by said treasurer subject to appropriation by the Board of Supervisors of Southampton County for the funding of courthouse security personnel.

The assessment provided for herein shall be in addition to any other fees prescribed by law.

(Ord. of 5-28-02(1); Ord. of 4-23-07)

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
COURTHOUSE SECURITY								
VACANT	DEPUTY SHERIFF/COURT SECURITY	N/A	N/A	21	29,843	46,257	29,843	29,843

** To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
021750	* COURTHOUSE SECURITY *								
021750-1100	SALARIES & WAGES REGULAR				29,843		29,843		
021750-1300	PART-TIME SALARIES	20,911	17,293	17,998	21,814	6,281	21,914		
021750-1800	SALARY SUPPLEMENT								
021750-2100	FICA	1,600	1,323	1,377	3,952	481			
021750-2210	RETIREMENT				3,145				
021750-2215	RETIREMENT - EMPLOYEE SHARE				1,493				
021750-2300	HOSPITAL PLAN				7,500				
021750-2400	GROUP INSURANCE				236				
021750-2500	INSURANCE MISC & REIND								
021750-2600	UNEMPLOYMENT INSURANCE	26	33	40	55				
021750-2700	WORKER'S COMPENSATION	752	966	1,179	970	656			
021750-6011	UNIFORMS								
	--TOTAL DEPARTMENT--	23,289	19,615	20,594	69,008	7,418			
TOTAL - * COURTHOUSE SECURITY *		23,289	19,615	20,594	69,008	7,418			
TOTAL FOR FUND		23,289	19,615	20,594	69,008	7,418			
FINAL TOTAL		23,289	19,615	20,594	69,008	7,418			